

COUNTRY STRATEGIC PLAN REVISION

REVISION

Tanzania country strategic plan, revision TZ02 BR01

Gender and age marker code: |4¹|

	Current	Change	Revised
Duration	01 July 2022 – 30 June 2027	No change	01 July 20122 – 30 June 2027
Beneficiaries	1,006,026	690,910	1,696,936
Total cost (USD)	338 295 023	24 776 107	363 071 130
Transfer	253 951 444	23 266 853	277 218 298
Implementation	38 932 550	- 351 200	38 581 350
Direct support costs	25 901 105	0	25 901 105
Subtotal	318 785 099	22 915 653	341 700 753
Indirect support costs	19 509 924	1 860 453	21 370 377

Tanzania country strategic plan, revision 01

1. RATIONALE

1. The revision affects Activities 1, 7 and 8 and encompasses the following elements:
 - Incorporation of 270,000 new beneficiaries and corresponding cash transfer value under Activity 1. These urban beneficiaries will receive cash transfers in response to the socio-economic impacts of COVID-19. The funds will be channeled through the Government’s social protection system. This activity was originally planned to be finalized under the previous country strategic plan (CSP) which ended in June 2022. However, due to unforeseen delays with government processes, registration of the new beneficiaries, and the signing of the Memorandum of Understanding, the transfers will now be implemented in the first six months (July – December 2022) of the current CSP which commenced in July 2022.
 - An increase in refugee figures under Activity 1 by 45,910 beneficiaries, from 171,160 to 217,070, due to the reduced repatriation rate of Burundian refugees.
 - A correction in COMET of the total cumulative beneficiary number under Activity 7 from 100,000 to 475,000 beneficiaries.
 - Reduction of the “Farmers to Markets” (FtMA) budget under Activity 8 to align with current donor contributions and projections up to 2024.

2. CHANGES

Strategic orientation

2. This revision does not seek to introduce any change in the strategic direction of the CSP.

Strategic outcomes

3. This revision introduces an increase in beneficiary numbers under Activities 1 and 7. In addition, a total of USD3.9 million will be transferred from WFP to the Tanzania Social Action Fund (TASAF), the government implementing body of the Productive
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Social Safety Net Programme (PSSN) which provides unconditional cash transfers to urban and peri-urban beneficiaries. WFP's role will be to conduct essential needs assessments followed by end-lines assessment that will inform on the impact of the cash transfers on beneficiaries' food and nutrition security indicators.

4. A total of 270,000 additional vulnerable urban and peri-urban populations will be targeted with cash transfers through the PSSN for a period of six months between July and December 2022. The agreed targeting approach is to use existing government mechanisms used by the TASAF. As a result, these beneficiaries have been incorporated by the Government into its expanded national safety nets programme. The use of government systems for safety net programmes is WFP's long-term strategy to strengthen the capacity of government in social protection.
5. Also under Activity 1, is an increase in the existing refugee population by 45,910 beneficiaries, due to new-borns and a significant decrease in repatriation rates of Burundians over the last few months, resulting in an unforeseen increase in the overall refugee population to be supported.
6. Under Activity 7, the total number of beneficiaries is increasing by 375,000 (from 100,000 to 475,000) as a result of a correction in COMET. This correction in beneficiaries does not have an impact on the budget as the original budget was correctly calculated (475,000 beneficiaries), however the cumulative number of beneficiaries for Activity 7 was incorrectly inputted in COMET, reflecting in an underestimation of the total CSP beneficiaries.
7. The transfer modality for the refugee population will continue to be in-kind food assistance, while the transfer modality for the urban and peri urban populations is cash transfers, which is in line with the Government's social protection common transfer modality. The Government of Tanzania only allows in-kind food distribution for the refugee population, while it implements cash transfers for all of its social protection interventions.
8. Partners to implement the refugee food assistance continue to be the Ministry of Home Affairs and cooperating partners, while the key partner for the urban cash transfer programme is the Government's Tanzania Social Action Fund (TASAF). WFP has signed an MoU with TASAF for the implementation of the urban cash transfers programme.
9. There are no changes in the monitoring and evaluation (M&E) arrangements for the refugee operation. For the urban cash transfers programme, WFP has conducted an Essential Needs Analysis (ENA) baseline in November 2021 under the previous CSP, and will conduct a qualitative assessment, market assessments and an ENA endline towards the end of 2022, to ascertain the impact of the cash transfers on households' food and nutrition security indicators.
10. WFP continues to operate a complaints and feedback mechanism in refugee camps. For the urban cash transfers programme, the Government has an operational complaints and redress mechanism and monitoring system in place; gender and disability inclusion is an integral part of the Government Safety Net system.
11. Refugees are fully dependent on WFP food assistance as long as they remain in the camps, as they are not allowed to engage in livelihoods and income-generating activities. The urban cash transfers beneficiaries, by nature of the activity, are already

incorporated into the Government social safety net programme and will continue to receive support beyond WFP's short-term support.

Beneficiary analysis

TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY & MODALITY								
Strategic Outcome	Activity	Modality	Period	Women (18+ years)	Men (18+ years)	Girls (0-18 years)	Boys (0-18 years)	Total
1	1	Food	Current	38,853	3,6971	48,438	46,898	171,160
			Increase/decrease	10,422	9,916	12,993	12,579	45,910
			Revised	49,275	46,887	61,431	59,477	217,070
		CBT	Current	2,406	2,197	2,724	2,673	10,000
			Increase/decrease	64,962	59,319	73,548	72,171	270,000
			Revised	67,368	61,516	76,272	74,844	280,000
2	3	Food	Current		-	35730	34326	70,056
		CBT	Current	179,754		35,730	34,326	249,810
3	5	CS	Current	202,500	202,500	-	-	405,000
			Current	24,060	21,970	27,240	26,730	100,000
	7	CBT	Increase/decrease	90,225	82,340	10,2150	10,0285	375,000
			Revised	114,285	104,310	129,390	127,015	475,000
TOTAL (without overlap)			Current	447,573	263,637	149,863	144,953	1,006,026
			Increase/decrease	165,609	151,575	188,691	185,035	690,910
			Revised	613,182	415,213	338,553	329,988	1,696,936

TABLE 2: FOOD RATION (g/person/day) AND CASH-BASED TRANSFER VALUE (USD/person/day) BY STRATEGIC OUTCOME AND ACTIVITY

Strategic outcome 1													
Activity 1													
				Stunting prevention		MAM	MND	General food distribution - crisis response (non-refugee)					
Beneficiary type	GFD	IPD	Malnourished HIV/TB	PLW/G	6-23 months	6-59 months	24-59 months	2022	2023	2024	2025	2026	2027
Modality	Food	Food	Food	Food	Food	Food	Food	CBTs	CBTs	CBTs	CBTs	CBTs	CBTs
Cereals	380*	200											
Pulses	120	100											
Oil	20	20											
Salt	5	5											
Super Cereal with sugar	50	200		150									
Super Cereal			200										
Super Cereal Plus					100	200							
Micronutrient powder							0.5						
Total kcal/day	2 166	2 011	752										
% kcal from protein	12.3	13.4											
Cash-based transfers (USD/person/day)								0.08					
Cash-based transfers (USD/person/day)								0.424	0.445	0.467	0.491	0.515	0.541
Number of feeding days per year	365	365	365	365	365	365	365	120	120	120	120	120	120

TABLE 2: FOOD RATION (g/person/day) AND CASH-BASED TRANSFER VALUE (USD/person/day) BY STRATEGIC OUTCOME AND ACTIVITY

	Strategic outcome 2										Strategic outcome 3					
	Activity 3										Activity 7					
Beneficiary type	Pregnant and lactating women and girls						6-59 months				Food assistance for assets (cash for asset creation)					
	2022	2023	2024	2025	2026	2027	2022-2024	2025	2026	2027	2022	2023	2024	2025	2026	2027
Modality	Voucher	Voucher	Voucher	Voucher	Voucher	Voucher	Food	Voucher	Voucher	Voucher	CBTs	CBTs	CBTs	CBTs	CBTs	CBTs
Cereals																
Pulses																
Oil																
Salt																
Super Cereal with sugar																
Super Cereal																
Super Cereal Plus							200									
Micronutrient powder																
Total kcal/day																
% kcal from protein																
CBTs (USD/person/day)	0.108	0.114	0.119	0.125	0.132	0.138		0.125	0.132	0.138	0.289	0.303	0.318	0.334	0.351	0.368
Number of feeding days per year	183	365	365	365	365	183	365	365	365	183	60	120	120	120	120	60

* 400g of maize are required pre-milling to yield the net maize meal value of 380g included in the beneficiary ration.

Abbreviations: IPD = in-patient distribution; MND = micronutrient deficiency disease.

	Current budget		Increase		Revised budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	80 016	35 304 207	16 847	6 753 764	96 863	42 057 971
Pulses	24 018	13 265 020	5 073	5 965 386	29 091	19 230 407
Oil and Fats	4 004	3 599 719	847	1 697 027	4 851	5 296 746
Mixed and blended foods	18 975	20 879 168	2 455	2 695 990	21 430	23 575 158
Other	1 014	402 876	214	78 569	1 228	481 444
TOTAL (food)	128 027	73 450 990	25 436	17 190 735	153 463	90 641 726
Cash-based transfers (USD)		30 187 240		3 974 400		34 161 640
TOTAL (food and CBT value – USD)	128 027	103 638 230	25 436	21 165 135	153 463	124 803 366

3. COST BREAKDOWN

12. The changes in cost are mainly driven by the increase in the food transfer value resulting from the upward adjustment in beneficiary numbers. In addition the cash based transfer value has increased which is mainly attributed to the urban cash transfer.
13. Transfer and implementation costs have increased by USD 28 Million for Strategic Outcome 1.
14. The transfer cost reductions (USD 4,725,800) are for service delivery (Activity 8). This reduction resulted from aligning the FtMA with expected funds.
15. The increase in ISC of USD 1.86 Million results from higher transfer and implementation costs.

	Strategic Result 1 SDG Target 2.1	Strategic Result 2 SDG Target 2.2	Strategic Result 3 SDG Target 2.3	Strategic Result 8 SDG Target 17.16	Total
Strategic outcome	1	2	3	4	
Focus area	Crisis Response	Root Cause	Resilience Building	Resilience Building	
Transfer	27 992 653	0	0	- 4 725 800	23 266 853
Implementation	64 200	0	0	- 415 400	- 351 200
Direct support costs					
Subtotal					22 915 653
Indirect support costs					1 860 453
TOTAL					24 776 107

TABLE 5: OVERALL CSP COST BREAKDOWN, FOLLOWING THE REVISION (USD)

	Strategic Result 1 SDG Target 2.1	Strategic Result 2 SDG Target 2.2	Strategic Result 3 SDG Target 2.3	Strategic Result 8 SDG Target 17.16	Total
Strategic outcome	1	2	3	4	
Focus area	Crisis Response	Root Cause	Resilience Building	Resilience Building	
Transfer	139 460 465	29 477 412	97 282 756	10 997 665	277 218 298
Implementation	17 252 314	5 282 597	15 088 550	957 890	38 581 350
Direct support costs	12 453 581	2 903 317	9 574 043	970 164	25 901 105
Subtotal	169 166 359	37 663 325	121 945 349	12 925 719	341 700 753
Indirect support costs	10 995 813	2 448 116	7 926 448	0	21 370 377
TOTAL	180 162 172	40 111 442	129 871 797	12 925 719	363 071 130